

Project Closeout Report

Presented to the IT Committee November 16, 2007

Project Name: STAGEnet Video Transition

Agency: ITD

Business Unit/Program Area: ITD

Project Sponsor: Lisa Feldner

Project Manager: Sarah Lee

Project Objectives	Measurements	
	Met/ Not Met	Description
ITD will support 272 video devices	Met	On the Go Live date, ITD has control of all 272 video devices
Users will be able to control their own schedule with greater flexibility	Met	ITD Service Desk will track the number of scheduling requests they receive each month. This will be tracked from the first month after Go Live to 1 year. * 3 requests to schedule events were logged for August, 3 for September, and 2 for October. In total, there have been minimal requests by the users to have the Service Deck schedule events.
Consortiums will be trained and schedules entered prior to the Go Live date	Partially Met	Nine of 10 consortiums will enter their schedules prior to the Go Live date * Only 8/10 consortiums entered their schedules prior to Go Live. However 9/10 are using the system as of project completion on 9/28/07.
Renovo generates notification to confirm event scheduling	Met	Users receive real-time e-mail notification after scheduling an event * Prior to this project, scheduling an event required a manual effort. In the new software, this process is automated. This eliminates the FTE time that was required to complete the previous manual process.
Users are able to schedule events outside of STAGEnet	Met	Users are able to schedule events outside of STAGEnet * Prior to this project, users were not able to schedule events outside of the STAGEnet network. This project allowed them to have this flexibility in their scheduling and meet this requirements of the K-12 users.
ITD-created process to track port usage	Met	ITD will track the port usage of K-12 at 1 month, 3 months, 6 months, 9 months, and 1 year. * During the month of September 3867 ports were used. This process was developed to track capacity and determine if ITD had enough ports to support the demand. The result was that ITD found that there was enough demand to support additional ports.

Schedule Objectives			
Met/ Not Met	Scheduled Completion Date	Actual Completion Date	Variance
Met	Go Live 8/01/07	8/01/07	None
Met	Project 9/28/07	9/28/07	None

Budget Objectives			
Met/ Not Met	Baseline Budget	Actual Expenditures	Variance
Met	\$385,882.00	\$338,812.50	\$47,069.50 Under budget 12%

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Major Scope Changes

None

Lessons Learned

1. Communication with the end users was key in obtaining participation and acceptance of the new product.
2. Projects with a short timeframe require high sponsor involvement and early involvement of the maintenance team (Performing Organization).
3. Projects with a short timeframe require consistent and frequent meetings to resolve issues as soon as possible.

Success Story

There were three success stories for this project:

1. It was found during the project that the DHS Human Service Centers were asked by the Federal Government to schedule events at least 3 months in advance. This was a need that was not being met previously, but was possible in the new scheduling software.
2. Pre-project metrics indicated that the amount of network usage dedicated to K-12 was unknown and 12 FTE's supported video conferencing. Post-project metrics indicate that approximately 75% of the network is used by K-12, but only 2 FTE's are needed for that support.
3. ITD found that another Codian bridge is required to support port usage. Since implementation, the demand has outgrown the original capacity. This can be done without increasing the budgeted FTE resources.